

Strategic Operating Plan

FY 2012-2013 Mid Year Update

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City Council's Strategic Goals



Affordable



Fiscal Responsibility



Green and Sustainable



Job Growth and Community Development



Safe



Multimodal Transportation

Strategic Investments



- Ice House – 91 Riverside Drive    
- Parking Rate Study 
- Sale of Haywood Road Property  
- Azalea Road Project   
- Linamar  
- Eagle Market Street Development   
- New Belgium Brewery    
- UNC-Asheville/Broadway 
- Other Key Partnerships

Examples of the City's Strategic Investment over the last half year. We are going to look at a few of them more closely.

Strategic Investments



Ice House Property



Purchase of the Ice House at 91 Riverside Drive includes land area needed for future implementation of the RADTIP and Wilma Dykeman RiverWay Plan and significantly improves public safety by securing an unsafe building.

The purchase price for the Ice Plant property was \$625,000.



New Belgium Brewery announced plans for an east coast expansion, with a total capital investment of \$115 million. New job creation will be 130+, at an average wage of 148% of the average wage for Buncombe County. City Council approved an economic incentive grant of \$2,100,000 in seven annual installments.

Craven Street Improvements - Received \$400,000 from Riverlink and the Clean Water Management Trust Fund to construct Stream Mitigation at the New Belgium Brewery site. The project is scheduled to begin construction in fall 2013.

Strategic Investments



Eagle Market Street Development



Eagle Market Place will provide 62 affordable/workforce apartments, over 6,000 SF of community and neighborhood space, and almost 7,000 SF of commercial, retail, and office space.

Funding sources include: Low Income Housing Tax Credits, HOME Investment Partnerships Program, state tax credits, Section 108 CDBG funds, and other state, city and county loans.



Takes partnerships to make these happen. Here are examples of a few others.

Strategic Investments












Power of Partnerships

Project	City Funds	Other Funds
Eagle Market Street	\$1,802,600	\$9,490,985
APD Public Housing Unit	\$70,000	\$388,620
Azalea Road/Lake Craig	\$2,010,316	\$2,153,139
U.S. Cellular Center Renovations (to date)	\$5,425,038	\$4,237,619
Totals	\$9,307,955	\$16,270,363

Organizational Efficiencies



- Express Occupancy Permit  
- LED Streetlight Program  
- Fire Department Training Video   
- Fund Balance  

•Express Occupancy Permit: Development Services offers express “occupancy permit” for all new businesses locating in existing building with no work in the space that includes business license issue, any new signs needed, and one inspection.

•Unassigned fund balance improved by \$906,000 year over year, up from \$12,720,000 in FY 2011 to \$13,626,000 at the end of FY 2012. For FY 2012, this amount represents 15.9% of expenditures and transfers to other funds. Council approved the appropriation of \$650,000 from fund balance for a one-time employee bonus.

Organizational Efficiencies



LED Streetlight Program

howlowcanavgo?
raise the bar. lower the carbon.



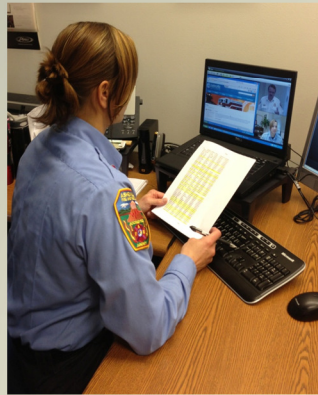
LED

Implementing the final phase of the Green CIP to conclude the LED streetlight program. In the first full year of streetlight installations, the City saved \$46,000 and avoided spending \$84,000 in electric costs.

Organizational Efficiencies



- Fire Department Video Training Systems



It is through this type of innovation that we were able to exceed Council's fund balance goal












Video training system procured by Asheville Fire Department provides an option for remote training instead of sending firefighters to off-site locations, saving fuel and truck maintenance costs, as well as staff time.

In one scenario already experienced, firefighters remained in their station, and were available to respond to a call during training.

Annual fuel savings estimated at \$11,640.

Quality of Life



- Haywood Road Form Based Code   
- Changing Together  
- Homeless Initiative  
- Safe Routes to Schools   
- CTS Site 

These are a sampling of projects that will improve Quality of Life for residents of Asheville.

Quality of Life



Haywood Road Form Based Code



The City Council has appropriated funds that will allow staff to seek a consultant partner to initiate a first stage of a form based code planning policy and code changes on Haywood Road in West Asheville.

City Staff has sought significant public input during the “visioning” process.

Council approved in January.

Quality of Life



Safe Routes to School: Emma Road Sidewalks



North Louisiana Avenue Safe Routes to School Grant was completed this year.

This has been a long-term community goal that has been completed.

Changing Together



Changing Together Project Impact 2011-present

Event	Totals
Violent Offenders Invited to a "Call-In"	57
Attended Call-In	36
No new Charges	30
Re-offended with a Trigger Crime	21
Re-offended with other Crime	6

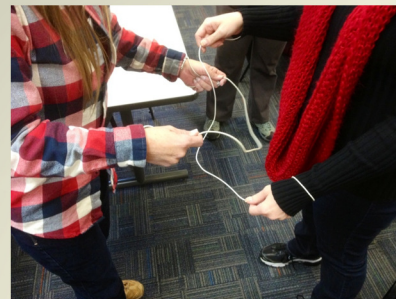


Changing Together uses focused deterrence to target Asheville's most violent and drug offenders.



Changing Together could not happen without the partnerships between government, community members, law enforcement agencies and health and human service providers.

Culture of Leadership



84 people have completed the Culture of Leadership course.

Spirit of North Carolina Award



2012 United Way Campaign



WE MET OUR GOAL!!!!!!!!!! The City of Asheville raised \$66,982
The City of Asheville's contributions were 3% higher than last
year. An even better measure of our success is that for the first
time in 6 years, we increased our giving!

City
of Asheville
North Carolina

